

Willcox Unified District

020213

Cochise

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
Regular Education						
Classroom Instruction	\$2,391,352	\$613,697	\$22,280	\$80,563	\$706	\$3,108,598
Support Services						
Students	\$119,409	\$13,428	\$897	\$2,560	\$0	\$136,294
Instructional Staff	\$70,630	\$7,652	\$0	\$3,028	\$0	\$81,310
General Administration	\$97,640	\$21,973	\$64,788	\$4,651	\$2,409	\$191,461
School Administration	\$316,830	\$34,983	\$7,014	\$9,595	\$1,581	\$370,003
Business and Central	\$85,975	\$23,055	\$10,032	\$11,259	\$562	\$130,883
Operation Maintenance of Plant Services	\$278,861	\$59,860	\$174,455	\$244,189	\$0	\$757,365
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
School-Sponsored Cocurricular Activities	\$0	\$0	\$0	\$0	\$0	\$0
School-Sponsored Athletics	\$0	\$0	\$0	\$0	\$0	\$0
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
Regular Education Subsection Total	\$3,360,697	\$774,648	\$279,466	\$355,845	\$5,258	\$4,775,914
Special Education						
Classroom Instruction	\$378,643	\$42,789	\$1,266	\$3,627	\$0	\$426,325
Support Services						
Students	\$0	\$0	\$29,880	\$0	\$0	\$29,880
Instructional Staff	\$0	\$0	\$0	\$0	\$0	\$0
General Administration	\$0	\$0	\$0	\$0	\$0	\$0
School Administration	\$0	\$0	\$0	\$0	\$0	\$0
Business and Central	\$0	\$0	\$0	\$0	\$0	\$0
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Subsection Total	\$378,643	\$42,789	\$31,146	\$3,627	\$0	\$456,205
Special Education Disability Title 8 P.L. 103-382 Add-On	\$0	\$0	\$0	\$0	\$0	\$0
Pupil Transportation	\$185,397	\$43,036	\$11,442	\$51,724	\$0	\$291,599
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$0	\$0	\$0	\$0	\$0	\$0
Dropout Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
Total Maintenance & Operations Expenditures	\$3,924,737	\$860,473	\$322,054	\$411,196	\$5,258	\$5,523,718

Taken from FY 1998-1999 Annual Financial Report